THE NATIONAL BATTLEFIELDS COMMISSION

2010-2011

Report on Plans and Priorities

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AND OFFICIAL LANGUAGES

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Each year, the Canadian Heritage Portfolio organizations, including the National Battlefields Commission, work very hard so that Canadians across the country can benefit from their rich culture and heritage. As Minister of Canadian Heritage and Official Languages, I am proud to present the 2010–2011 *Report on Plans and Priorities* prepared by the Commission.

Over the next three years, the National Battlefields Commission will continue its mission of conserving and showcasing Battlefields Park, while offering a range of public and educational services to Canadians and visitors. In particular, in 2010–2011, the Commission intends to implement a green plan for all its activities, institute and offer a cultural activity on an annual basis, and carry out a number of infrastructure and renovation projects. Users and visitors will have the chance to enjoy the park in complete safety and to deepen their knowledge of the park's history and the historical events connected to it.

The 2010-2011 *Report on Plans and Priorities* demonstrates that the National Battlefields Commission intends to be innovative and effective in delivering its mandate, in order to achieve the objectives of the Canadian Heritage Portfolio and the Government of Canada. In this way, the Commission will contribute to Canada's cultural, social, and economic vitality.

The original version was signed by
The Honourable James Moore, P.C., M.P.

Canada

Section I – Overview

1.1 Summary Information

Raison d'être

The National Battlefields Commission (NBC), as manager of Battlefields Park, enables Canadians to enjoy the first national historic park in Canada and one of the most prestigious urban parks in the world.

Responsibilities

The NBC is responsible for the administration, management, conservation and promotion of National Battlefields Park (located in Quebec City) and manages funds allocated for this purpose.

The Commission takes its mandate from the *Act respecting the National Battlefields at Quebec*, 7-8 Edward VII, ch 57, passed on March 17, 1908, and its amendments. It reports to Parliament through the Minister of Canadian Heritage and Official Languages. The Commission is administered by a nine-member board of directors. Seven members are appointed by the Privy Council and the NBC's enabling legislation authorizes the provinces of Quebec and Ontario to each appoint a member in consideration of their contribution to the creation of the Commission.

The Board sets broad policy for the attainment of strategic outcomes and exercises general supervision.

The Secretary, who acts as Director General, is appointed by the Governor in Council and is responsible for implementation of policy and the day-to-day management of all NBC operations. He therefore strives for the attainment of both strategic outcomes and program targets.

The physical grounds of the NBC constitute one of the most important historic sites in Canada. Commonly called the Plains of Abraham, the site is the largest urban park in Quebec City and ranks among the prestigious parks in the world. Its historical, cultural, recreational and natural aspects make it unique. The NBC must thus reconcile the Plains of Abraham's historic significance with its mission as an urban park. The NBC must preserve this historic Canadian legacy for future generations and develop it so that the public fully benefits from these treasures and Canadians learn more about the major events in Canadian history associated with this important site.

The NBC seeks to enhance the pride Canadians have in their country, to encourage Canadians to participate in and contribute to their society, and to protect Canada's heritage. It ensures that the Government of Canada has pride of place in Quebec City and that access to Canadian voices and spaces is maintained.

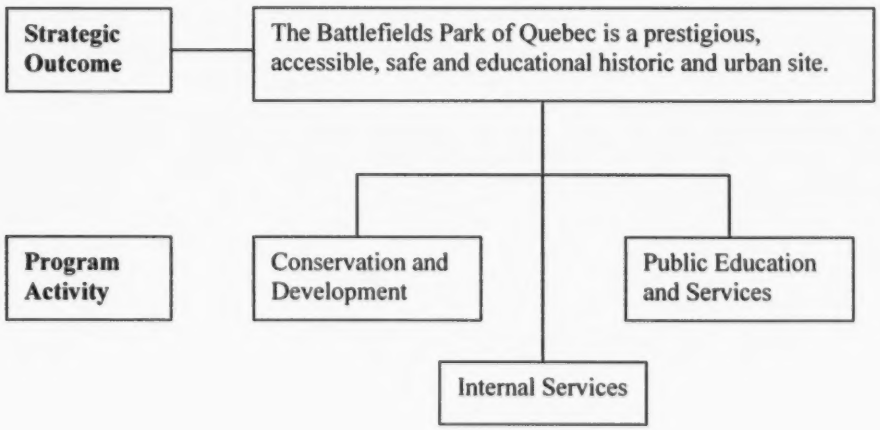
Strategic Outcome

The NBC works to achieve the following strategic outcome:

The Battlefields Park of Quebec is a prestigious, accessible, safe and educational historic and urban site.

The role of the National Battlefields Commission is to make Battlefields Park one of the world's most prestigious national historic sites, providing the opportunity to safely enjoy and use an historic park in an urban setting while increasing awareness of the assets of the area, as well as the park's history and the history of the country.

Program Activities Architecture (PAA)


Strategic Outcome
The Battlefields Park of Quebec is a prestigious, accessible, safe and educational historic and urban site.
Program Activity
Conservation and Development
Public Education and Services
Internal Services

1.2 Planning Summary

Financial Resources (in thousands of dollars)

2010-2011	2011-2012	2012-2013
9,472	9,168	9,168

The Financial Resources table presents the organization's total financial resources (total planned spending) over the next three fiscal years.

Human Resources (FTEs = full-time equivalents)

2010-2011	2011-2012	2012-2013
55 FTEs	55 FTEs	55 FTEs

The Human Resources table presents the organization's total planned human resources over the next three fiscal years.

Summary Table

Strategic Outcome: The Battlefields Park of Quebec is a prestigious, accessible, safe and educational historic and urban site.

Performance Indicators	Targets
General state and integrity of the park and its facilities	Maintain the general state of the park and make improvements to its infrastructure between now and 2013
The quality level of public and educational services	Maintain the quality of services, increase education about the park's history and historical events tied to it, and improve services for visitors

Program Activities		Forecast Spending (in thousands of dollars)	Planned Spending (in thousands of dollars)			Alignment to Government of Canada Outcomes
		2009-2010	2010-2011	2011-2012	2012-2013	
Conservation and Development		2,749	2,749	2,424	2,424	A vibrant Canadian culture and heritage
Public Education and Services		822	822	822	822	A vibrant Canadian culture and heritage
Internal Services		6,266	5,901	5,922	5,922	
Total Planned Spending		**9,837**	**9,472**	**9,168**	**9,168**	

Contribution of Priorities to Strategic Outcome

Operational Priorities	Type	Link to Strategic Outcome	Description
Ensure high-quality general maintenance and carry out planned infrastructure repairs	Permanent	SO 1	The NBC will continue to ensure the general maintenance of its grounds and continue to improve particular sectors of the park for the benefit of users and visitors.
Provide a healthy environment by adopting sustainable development principles	New	SO 1	The NBC will develop and introduce green practices for all of its operations.
Provide the public with quality services on aspects of education, culture and nature.	Permanent	SO 1	The NBC will continue to provide services, such as exhibits and activities, while maintaining a certain level of quality and taking into account the expectations of visitors and users.
Provide information about the park's history and the context and events of 1760 in Quebec, and increase visitor services	Previously committed	SO 1	Organize activities and events, mark the 250th anniversary of the Battle of Ste-Foy, among other things, archaeological digs.
Management Priorities	**Type**	**Link to Strategic Outcome**	**Description**
Internal Management	Permanent	SO 1	In order to protect the park, starting in 2010, the NBC will apply its revised use policy stipulating conditions for holding events. By 2011, the NBC will develop a prevention guide to address the risks identified in each service.
Human Resources Renewal	Previously committed	SO 1	In 2010, the NBC will conduct succession planning and adjust its organizational structure.
Disposal of Archives	Previously committed	SO 1	In 2010, the NBC will begin updating its archival document filing and disposal plan, in accordance with the *Archives Act*.

Risk Analysis

Over the next three years, the NBC will continue efforts to preserve the landscape and showcase the assets of the National Battlefields Park as well as provide the public with educational (exhibits, interpretation, etc.) and recreational (performances, sports and sanitary facilities, etc.) services.

In 2010, it will develop and introduce green practices in all of its operations. The NBC will launch and produce a cultural event related to the history of the Plains of Abraham and will create new interpretive activities in order to enhance visitor services. It will also mark the Battle of Ste-Foy, which took place in 1760. Finally, it will repair part of its infrastructure in addition to the renovations carried out in 2007.

The Commission does not anticipate any specific risks that might have an impact on achieving these objectives. However, some factors may directly or indirectly affect project outcomes and budgets, depending on revenues. Nonetheless, the NBC is able to deal with contingencies and adapt by employing options.

According to its enabling Act, the NBC is authorized to spend any revenue it collects during the fiscal year. Revenue may decline in economically troubled times, or if a pandemic were to keep visitors away, declines in receipts from parking and interpretive activities could occur. The National Battlefields Park usually receives more than 4,000,000 visitors annually. Other factors may also affect attendance, such as the number of activities offered and weather.

The NBC will rigorously monitor management and will plan expenditures in accordance with the priorities of each unit. It will manage its human, financial and material resources soundly in accordance with government administrative rules. As needed, it will re-evaluate project priorities as well as reschedule and consult its board of directors in order to stay within the budget.

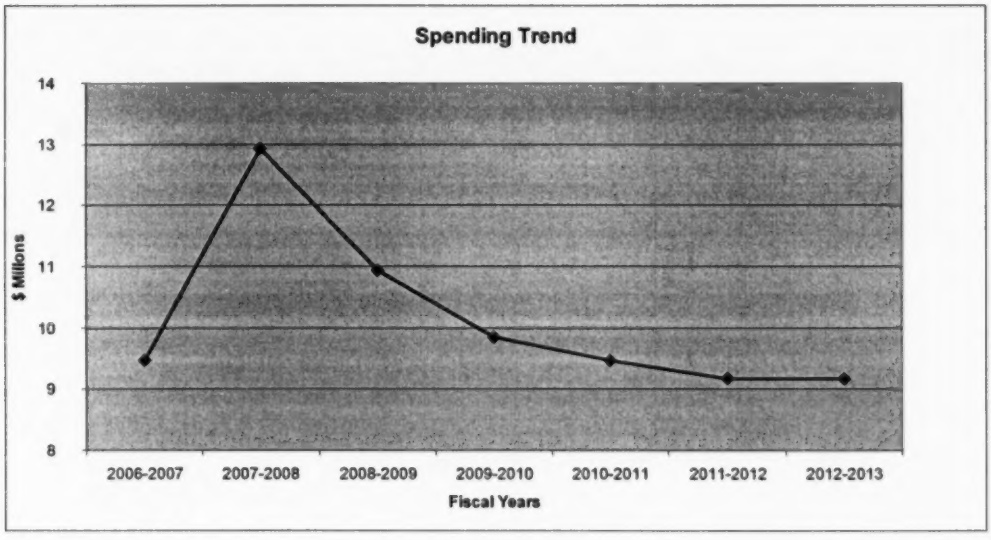
Changes to the board of directors are planned in 2010. There will be a new Chair, necessitating an adjustment and transition period.

The NBC plans to mark the Battle of Ste-Foy, which took place in 1760, in a simple and respectful manner, focussing on the historical events. It will unveil busts of General Lévis and General Murray, who opposed each other in the Battle of 1760, in Des Braves Park, and will hold two interpretive activities explaining the context and historical events.

The NBC will also conduct archaeological digs on the site of the Dumont Mill, which was in the centre of the battle, and will showcase the remains of Murray's Blockhouse, which was built in approximately 1761 on Cape Diamond and has been the site of archaeological digs for the past four years.

The NBC is confident that it can reach its objectives with its current human, financial and material resources and thus attain the desired outcomes.

Departmental Spending Trend



The fluctuation can be explained as follows:

- In 2006-2007, the Commission obtained supplementary funding for infrastructure repairs.
- In 2007-2008, supplementary funding was obtained to prepare activities as part of the 100th anniversary of the NBC, to make major infrastructure repairs.
- In 2008-2009, supplementary funding was obtained to organize activities as part of the NBC's 100th anniversary.
- Funds were transferred in 2009-2010 and in 2010-2011 to renovate the Commission's administrative offices.

Voted and Statutory Items

(in thousands of dollars)

This table illustrates the way in which Parliament approved NBC resources, and shows the changes in resources derived from the Main Estimates and other authorities, as well as how funds were spent.

Vote or Statutory Item	Truncated Vote or Statutory Wording	2009-2010 Main Estimates	2010-2011 Main Estimates
60	Program expenditures	7,354	7,485
(S)	Expenditures pursuant to paragraph 29.1(1) of the *Financial Administration Act*	1,600	1,600
(S)	Contributions to employee benefit plans	365	387
	Total Department	**9,319**	**9,472**

The $153,000 (rounded) difference between the 2009-2010 and 2010-2011 Main Estimates can be explained as follows:

- $131,000 to fund salary increases and $22,000 to fund the EBP, to be obtained for 2010-2011.

SECTION II: Detailed Analysis of Program Activities

Strategic Outcome:

The Battlefields Park of Quebec is a prestigious, accessible, safe and educational historic and urban site.

The role of the National Battlefields Commission is to make Battlefields Park one of the world's most prestigious national historic sites, providing the opportunity to safely enjoy and use an historic park in an urban setting while increasing awareness of the assets of the area, as well as its history and the history of Canada.

This section presents the NBC's program activities, expected results, performance indicators and related objectives. It also sets out the manner in which the NBC will reach its objectives, as well as the financial and human resources that will be allocated to each program activity.

Program Activities:

2.1 Conservation and Development

Program Activity: Conservation and Development					
Human Resources (FTEs) and Planned Spending (in thousands of dollars)					
2010-2011		2011-2012		2012-2013	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
23	2,749	23	2,424	23	2,424

Program Activity Expected Result	Performance Indicator	Target
Improve park infrastructure to ensure its long-term preservation and maintain landscapes in good condition	Satisfactory general condition, quality facilities and integrity of landscape	Maintain general condition and improve parts of infrastructure between now and 2013

Program Activity Summary:
Through this activity, the NBC preserves the integrity of Battlefields Park for future generations by maintaining and improving its infrastructure and horticultural landscaping and offering a safe site for Canadians, foreign users and visitors.

Planning Highlights:
To achieve the expected result, the NBC plans to:

- Continue with maintenance and surveillance of the buildings, furniture and grounds, keeping the site safe for users and visitors;
- Carry out infrastructure repairs complementary to those made in 2007; specifically: roads, walkways, sewers, replacement of fences and stabilization of the cliff;
- Develop and implement a "green trend" encompassing all activities so that Battlefields Park is developed in full accordance with sustainable development concepts and respect for the environment;
- Renovate the Commander's House (if ceded by the Department of National Defence) to meet office space needs.

Benefits for Canadians:
These activities will enable Canadians to enjoy a park that is well maintained and accessible at all times for the holding of events, and in a safe and pleasant setting in which to have fun, appreciate nature and the beauty of the landscape, or practice a sport or recreational activity.

2.2 Public Education and Services

Program Activity: Public Education and Services					
Human Resources (FTEs) and Planned Spending (in thousands of dollars)					
2010-2011		2011-2012		2012-2013	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
17	822	17	822	17	822

Program Activity Expected result	Performance Indicator	Target
Promote the history of Canada's first national historic park and its cultural, recreational and natural assets	The quality level of public and educational services	Maintain the quality of services and provide more historical information, marking the events of 1760 in 2010-2011

Program Activity Summary:
The purpose of this activity is to showcase the history of the site and its cultural, recreational and natural treasures so as to emphasize its dual role as a an historical and an urban park. In support of this activity, the NBC welcomes visitors, presents exhibits and educational activities, and provides high-quality public services.

Planning Highlights:
To achieve the expected results, the NBC plans to:

- Provide services for the public (performances, sports and sanitary facilities), and educational services (exhibits, interpretation) of high quality;
- Mark the battle of Ste-Foy, which took place in 1760;
- Launch and produce an annual cultural event tied to the history of the Plains of Abraham (*Plaines lunes* presented in 2008 to mark the Commission's centennial);
- Create new interpretive activities in order to enhance visitor services;
- Showcase the Murray's Blockhouse archaeological dig site (identification on the site, interpretive panel and virtual presentation about the Blockhouse) and carry out digs on the site of the Dumont Mill (Battle of Ste-Foy).

Benefits for Canadians:
This program activity permits Canadians to increase their knowledge of this key episode in the history of our country and of the Americas. It will also inform them about the assets and heritage value of the Plains of Abraham site. The activities and events organized will also contribute to the dynamism of the region and the vitality of this rallying site in the heart of Quebec City, while adding tourism appeal.

The NBC will encourage Canadians to participate by offering interpretive activities and holding *Plaines lunes*, in itself a very popular event because it provides an opportunity for the public to play a role and enjoy a special adventure.

The school programs provide enriching experiences for students, who deepen their understanding of Canadian culture as they study various facets of society and history.

These efforts are in line with the Government of Canada's strategic outcome for a vibrant Canadian culture and heritage.

2.3 Internal Services

Program Activity: Internal Services					
Human Resources (FTEs) and Planned Spending (in thousands of dollars)					
2010-2011		2011-2012		2012-2013	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
15	5,901	15	5,922	15	5,922

Program activity summary and planning highlights

Internal Services are groups of related activities and resources that are administered to support the needs of an organization's programs and corporate obligations. These services are critical to the sound and responsible management of the NBC's program activities. These groups are: administrative services, financial services, communications services, legal services, management and oversight services, information technology services, information management services, real property services, materiel services, acquisition services and payments in lieu of property taxes.

The key objective is to achieve the NBC's strategic outcome and carry out the projects planned over the next few years. In doing so, Internal Services must comply with the NBC's mandate and vision and operate within the budget allocated, in accordance with government policies.

The following priorities have been set:

- Rigorous budget management;
- General promotion of services offered to the public and new initiatives;
- Introducing a new fee structure for services and activities;
- Internal management of policies such as the user policy, which will be reviewed to better protect the park;
- Updating the archival document filing and disposal plan in accordance with the *Archives Act*, in collaboration with Library and Archives Canada.

SECTION III: Supplementary Information

3.1 List of Tables

The table below is presented on the Treasury Board Secretary Website:

Source of Respendable Revenue

http://www.tbs-sct.gc.ca/estsd-bddc/index-eng.asp.

3.2 Other Items of Interest

Listing of Statutes and Regulations:

Act respecting the National Battlefields at Quebec	1908, 7-8 Edward VII, c 57 and amendments
By-law Amending the National Battlefields Park By-law	SOR/2002-186, 9 May 2002

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